

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. NO.: 3481-02
BILL NO.: HCS for HB 1954
SUBJECT: Establishes the Family and Community Investment Trust Act
TYPE: Original
DATE: March 23, 2000

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
None			
Total Estimated Net Effect on <u>All</u> State Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
None			
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses
This fiscal note contains 4 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Health**, the **Department of Elementary and Secondary Education**, the **Department of Labor and Industrial Relations**, and **Department of Mental Health** assume this proposal would not fiscally affect their agencies.

Officials from the **Department of Economic Development (DED)** state that they assume a Community Development Representative II (\$34,992) and a Clerk Typist II (\$19,452) plus associated expenses and equipment would be needed to successfully promote the Family and Community Development Trust Act. DED anticipates that a considerable amount of travel costs would be needed for the Community Development Representative II to travel to communities around the state.

The Community Development Representative II would coordinate DED activities associated with the Act. Attendance at meetings, provision of information to the general public, assistance with fund raising, coordination of community activities and other functions related to the program would be conducted by this person.

The Clerk Typist II would provide support for the Community Development Representative II, answer general correspondence and telephone inquiries and do all other functions necessary for a successful program.

DED assumes there would be some costs associated with the board meetings but that some other entity of state government will request funding to cover the cost of meetings.

Oversight assumes the DED would absorb the costs of these two additional employees or would assign the duties to existing staff, as is the current practice for state employees working for the Caring Communities Program.

Officials from the **Department of Corrections** did not respond to our request for fiscal impact. **Oversight** assumes this proposal would not fiscally impact their agency.

Officials from the **Department of Public Safety (DPS)** stated the proposal does not specify where the Board would be housed. For this reason, the DPS assumes they would be responsible for the board. They would require a Clerk Typist III (\$22,164), a Computer Information Technologist (\$46,080), and a Program Specialist (\$46,080) to carry out the duties. The DPS included travel costs for the staff and board members in their fiscal cost estimate which totaled approximately \$200,000 annually.

ASSUMPTION (continued)

Officials from the **Department of Social Services (DOS)** stated no new costs are anticipated. The eight departments mentioned in the proposal are already working together through the Family Investment Trust board and the Caring Communities Program.

Oversight notes the same seven departments noted above (DPS is not specifically mentioned in the budget) are also in a collaboration known as the Caring Communities Program. Oversight also notes that the duties of the newly created Family and Community Investment Trust (FCIT) board are very similar to those of the Caring Communities program which is fiscally administered by the DOS and governed by the Family Investment Trust Board. Currently, Section 205.565 RSMo, allows the DOS to use, administer, and dispose of any gifts, grants, or in-kind services and to award grants to qualifying entities to carry out the program.

Included in the DOS Fiscal Year 2001 executive budget is a summary of the appropriations requested for the eight executive departments relating to the Caring Communities Program. The appropriations are as follows:

	General Revenue	Federal Funds
Department of Mental Health	\$3,881,198	\$2,104,583
Department of Health	\$2,470,860	\$1,218,333
Department of Social Services	\$2,555,343	\$8,290,000
Department of Elementary and Secondary Education	\$2,316,667	\$1,158,333
Department of Corrections	\$0	\$0
Department of Labor and Industrial Relations	\$0	\$0
Department of Economic Development	<u>\$83,333</u>	<u>\$166,667</u>
Totals	<u>\$11,307,401</u>	<u>\$12,937,916</u>

The DOS budget also reflected 20.12 FTE for the Caring Communities Program.

Oversight assumes this proposal creates the statutory authority for a program that is currently administered by the seven state agencies listed above. As such, all costs included in this proposal are expected to be absorbed in the appropriations noted above.

<u>FISCAL IMPACT - State Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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<u>FISCAL IMPACT - Local Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This proposal establishes the Family and Community Investment Trust to provide leadership through a public-private partnership to improve the well-being of Missouri's families, children, individuals, and communities. The trust is to be governed by a board comprised of the directors of the Departments of Corrections, Elementary and Secondary Education, Health, Labor and Industrial Relations, Public Safety, Economic Development, Mental Health, and Social Services as well as 9 private sector members.

This legislation is not federally mandated, may duplicate another program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Social Services
Department of Corrections
Department of Elementary and Secondary Education
Department of Health
Department of Labor and Industrial Relations
Department of Economic Development
Department of Mental Health
Department of Public Safety



Jeanne Jarrett, CPA
Director
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